

# Library

Elaine Reed, Director of Library Services

## MISSION STATEMENT

To provide free and open access to diverse resources that enrich, inform, empower and entertain.

## LIBRARY FUND 160 / APPROPRIATION 64010

|  | Actual<br>2002-03   | Budget<br>2003-04   | Requested<br>2004-05 | Recommended<br>2004-05 | Change<br>% | Adopted<br>2004-05 |
|--|---------------------|---------------------|----------------------|------------------------|-------------|--------------------|
| <b>Expenditures</b>                    |                     |                     |                      |                        |             |                    |
| Salaries and Employee Benefits         | \$ 2,052,938        | \$ 2,380,499        | \$ 2,715,291         | \$ 2,605,291           | 9%          | \$ -               |
| Services and Supplies                  | 2,801,666           | 1,047,786           | 1,005,478            | 837,978                | -20%        | -                  |
| Capital Assets                         | 7,989               | -                   | -                    | -                      | 0%          | -                  |
| Intra Fund Charges                     | 59,156              | 365,213             | 604,021              | 604,021                | 65%         | -                  |
| <b>Gross Budget:</b>                   | <b>4,921,749</b>    | <b>3,793,498</b>    | <b>4,324,790</b>     | <b>4,047,290</b>       | <b>7%</b>   |                    |
| Intra Fund Credits                     | (115,539)           | (416,635)           | -                    | -                      | -100%       | -                  |
| <b>Net Budget:</b>                     | <b>\$ 4,806,210</b> | <b>\$ 3,376,863</b> | <b>\$ 4,324,790</b>  | <b>\$ 4,047,290</b>    | <b>20%</b>  | <b>\$ -</b>        |
| <b>Revenue</b>                         |                     |                     |                      |                        |             |                    |
| Taxes                                  | \$ 2,518,225        | \$ 2,623,310        | \$ 2,772,133         | \$ 2,700,133           | 3%          | \$ -               |
| Fines, Forfeits and Penalties          | 136,678             | 111,500             | 100,000              | 100,000                | -10%        | -                  |
| Revenue from Use of Money and Property | 35,619              | 29,100              | 24,000               | 21,000                 | -28%        | -                  |
| Intergovernmental Revenue              | 218,371             | 121,554             | 146,861              | 146,861                | 21%         | -                  |
| Charges for Services                   | 102,585             | 94,000              | 110,500              | 110,500                | 18%         | -                  |
| Miscellaneous Revenue                  | 42,615              | 8,000               | 1,100                | 1,100                  | -86%        | -                  |
| Other Financing Sources                | 3,000               | -                   | 490,679              | 629,679                | 100%        | -                  |
| Special Items                          | 1,663,987           | -                   | -                    | -                      | 0%          | -                  |
| <b>Total Revenue:</b>                  | <b>4,721,080</b>    | <b>2,987,464</b>    | <b>3,645,273</b>     | <b>3,709,273</b>       | <b>24%</b>  | <b>-</b>           |
| <b>Net County Cost:</b>                | <b>\$ 85,130</b>    | <b>\$ 389,399</b>   | <b>\$ 679,517</b>    | <b>\$ 338,017</b>      | <b>-13%</b> | <b>\$ -</b>        |
| Allocated Positions                    | 46                  | 46                  | 46                   | 46                     | 0%          | 0                  |

## CORE FUNCTION

### Library Services

The Library's core function is to provide library services to the residents of Placer County, including an up-to-date collection of library materials reflective of community interests, skilled staff to assist customers, attractive community libraries, and enriching and entertaining library programs.

### FY 2003-04 Major Accomplishments

- Checked out over 1.1 million books, audio books, videos, DVDs, CDs, music cassettes, and magazines which informed, entertained, and inspired Placer County citizens.
- Implemented a next-generation computer system, enhancing customer access to library resources and increasing staff efficiency.
- Submitted an application for a State Library Bond Act grant for a new library facility in Rocklin.
- Involved 550 generous, dedicated volunteers in providing public service through assisting staff in shelving and repairing library materials and presenting programs.

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## FY 2004-05 Planned Accomplishments

- Check out over 1.2 million books, audio books, videos, DVDs, CDs, music cassettes, and magazines to inform, entertain, and inspire Placer County residents.
- Provide the best possible library service with the resources available.
- Continue to involve volunteers in enhancing library service and reducing personnel costs.

## Department Comments

The Library's submitted budget maintains essential service levels, however all discretionary spending has been deferred. Based on the Governor's Proposed Budget, Public Library Foundation funding (PLF) and Transaction Based Reimbursement (TBR) are estimated to be the same as FY 2003-04 and the Educational Revenue Augmentation Fund (ERAF) shift is anticipated to be increased by \$143,000.

If the state should cut PLF or TBR funding or further increase the ERAF amount shifted, it will be necessary to reduce library hours and the library materials budget in order to balance the Library's budget. If revenues are higher than projected, they could be allocated to expenditures that are being deferred, such as two additional hours of service for the Rocklin Library, a larger materials budget, new carpeting for the Kings Beach Library, design costs for a new library in Rocklin, or land acquisition for new libraries in Colfax, Meadow Vista, and Kings Beach.

The amount of the Library's designated revenues shifted to the state through ERAF is substantial and increases every year as property values increase. In 1992-1993, the program's first year, \$152,545 was shifted. In 2004-2005, the shift is anticipated to reach \$625,200. The Governor's Budget further increases this amount by an estimated \$143,000.

The aspects of the implementation of the *Library Service Plan* that require additional funding have been frozen for this fiscal year. They will resume when the fiscal situation improves again.

## County Executive Comments And Recommendations

Total expenditures are being constrained in the FY 2004-05 budget due to funding concerns resulting from state budget actions. Property tax revenues support the Library and are expected to increase however; the current projection was reduced due to the Governor's proposed ERAF shift. Public Library Foundation Funding is expected to remain stable for FY 2004-05 (\$73,800). The Library also receives reimbursement for law library administration (\$110,500) and an annual contribution from the City of Auburn (\$12,000). Other library revenues include fines, community-room rental fees and interest income. Although total revenues have increased, current operating expenditures continue to exceed these revenues, and fund balance carryover will be used to balance the budget.

## CORE FUNCTION: LIBRARY SERVICES

|                        |
|------------------------|
| Public Service Program |
|------------------------|

**Program Purpose:** Provide library customers with access to helpful, competent staff to facilitate effective use of library resources.

**Total Expenditures:** \$3,185,975

**Total Staffing:** 41.0

- **Key Intended Outcome:** To provide friendly, helpful and knowledgeable customer service in order to maximize use of the Library.

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| Public Service Indicators:                                     | Actual<br>2002-03 | Projected<br>2003-04 | Target<br>2004-05 |
|--|-------------------|----------------------|-------------------|
| % of people very satisfied with library service and facilities | 79%               | 85%                  | 95%               |
| # of questions answered by staff                               | 75,215            | 82,700               | 91,000            |
| # of hours of training per staff person                        | 40                | 45                   | 50                |

**Program Comments:** Skilled library staff use print resources, online databases, and Internet websites to quickly and accurately answer customers' questions. Staff participates in ongoing training to maintain their customer service skills and professional expertise. To have 85% of the public very satisfied with library services is a credit to the staff's outstanding customer service.

## Library Collection Program

**Program Purpose:** Make available the Library's collection of books, audio books, videos, DVDs, CDs and other materials to inform, empower and entertain Placer County residents.

**Total Expenditures:** \$445,000

**Total Staffing:** 0

- **Key Intended Outcome:** Provide library collection that meets the expectations of library customers.

| Library Collection Indicators:   | Actual<br>2002-03 | Projected<br>2003-04 | Target<br>2004-05 |
|--|-------------------|----------------------|-------------------|
| # of items checked out per Placer County resident                          | 7.1               | 7.2                  | 7.4               |
| # of items checked out per resident in each Placer County community        |                   |                      |                   |
| Applegate Library  | 11.0              | 14.0                 | 14.1              |
| Auburn Library   | 11.6              | 11.8                 | 12.2              |
| Bookmobile   | 2.0               | 1.3                  | 1.5               |
| Colfax Library   | 2.6               | 3.0                  | 3.1               |
| Foresthill Library   | 5.0               | 4.8                  | 5.0               |
| Granite Bay Library  | 5.8               | 6.2                  | 6.5               |
| Kings Beach Library  | 5.3               | 6.1                  | 6.2               |
| Loomis Library   | 3.8               | 4.3                  | 4.3               |
| Meadow Vista Library   | 12.6              | 11.5                 | 11.5              |
| Penryn Library   | 8.3               | 9.9                  | 10.6              |
| Rocklin Library  | 6.1               | 6.2                  | 6.3               |
| Tahoe City Library   | 6.5               | 6.3                  | 6.4               |
| % of customers surveyed that indicate collection is satisfactory or better | 61%               | 65%                  | 70%               |
| % of materials requested that are received within three weeks              | 70%               | 75%                  | 80%               |

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**Program Comments:** The Library's materials budget enables the purchase of new titles that keep the library collection up to date and responsive to customer needs. Videos, DVDs and audio books are growing increasingly popular, making up 32% of the items checked out in FY 2002-03. An average of 7.1 items were checked out to every person in the Placer County Library jurisdiction last year. If they were to buy those items at \$25.00 each, they would have spent \$175 per person. The Library's budget for FY 2004-05 represents an expenditure of \$23.86 per person.

## Library Program

**Program Purpose:** Offer programs that enrich, educate, and entertain, including Storytime and the Summer Reading Program for children, and the Placer Adult Literacy Service (PALS) for adults.

**Total Expenditures:** \$353,997

**Total Staffing:** 5.0

- **Key Intended Outcome:** Enrich and entertain children and adults through special library programs. Enable adults to improve their reading skills.

| Library Indicators:  | Actual<br>2002-03 | Projected<br>2003-04 | Target<br>2004-05 |
|--|-------------------|----------------------|-------------------|
| # of children participating in various children's programs | 19,288            | 20,200               | 21,300            |
| # of tutor/learner pairs in the Literacy Program           | 115               | 120                  | 160               |

**Program Comments:** The Storytime Program offered weekly in all system libraries, introduces preschoolers to the riches of books, music, reading, and the public library. The Summer Reading Program for school-age children provides entertaining and interesting incentives to keep children reading through the summer. While the actual number of people improving their reading skills in the literacy program is small, being able to read makes a huge difference in the learners' lives.